

# NONGOMA LOCAL MUNICIPALITY

## 2013/14 SDBIP



### Contents...

1. Approval by his Worship the Mayor	1
2. Introduction by the Municipal Manager	2
3. Vision, mission, values and strategic direction	5
4. Monthly projections of revenue to be collected by source	29
5. Monthly projections of operating expenditure for each vote	28
6. Monthly projections of capital expenditure for each vote	29
7. Quarterly projections of service delivery targets and performance indicators for each vote	30
8. Conclusion	49
9. Annexures	52

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1

## APPROVAL BY HIS WORSHIP THE MAYOR



### NONGOMA LOCAL MUNICIPALITY

I Councillor JB Mavundla in my capacity as the honourable Mayor of Nongoma Local Municipality, hereby give my approval of the Service Delivery and Budget Implementation Plan for the 2013/14 financial year. This is to fulfil the requirement of Section 53 (1) (c) (ii) of the Municipal Finance Management Act no.56 of 2003.

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Honourable Mayor, Cllr. J.B. Mavundla

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Date

The purpose of this document is to present the Service Delivery and Budget Implementation Plan for Nongoma Local Municipality for the 2013/14 financial year as prescribed

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003. The Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

(a) Projections for each month of –

- (i) Revenue to be collected, by source; and
- (ii) Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter, and

(c) Any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.

In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

## 2.1 Our SDBIP Process

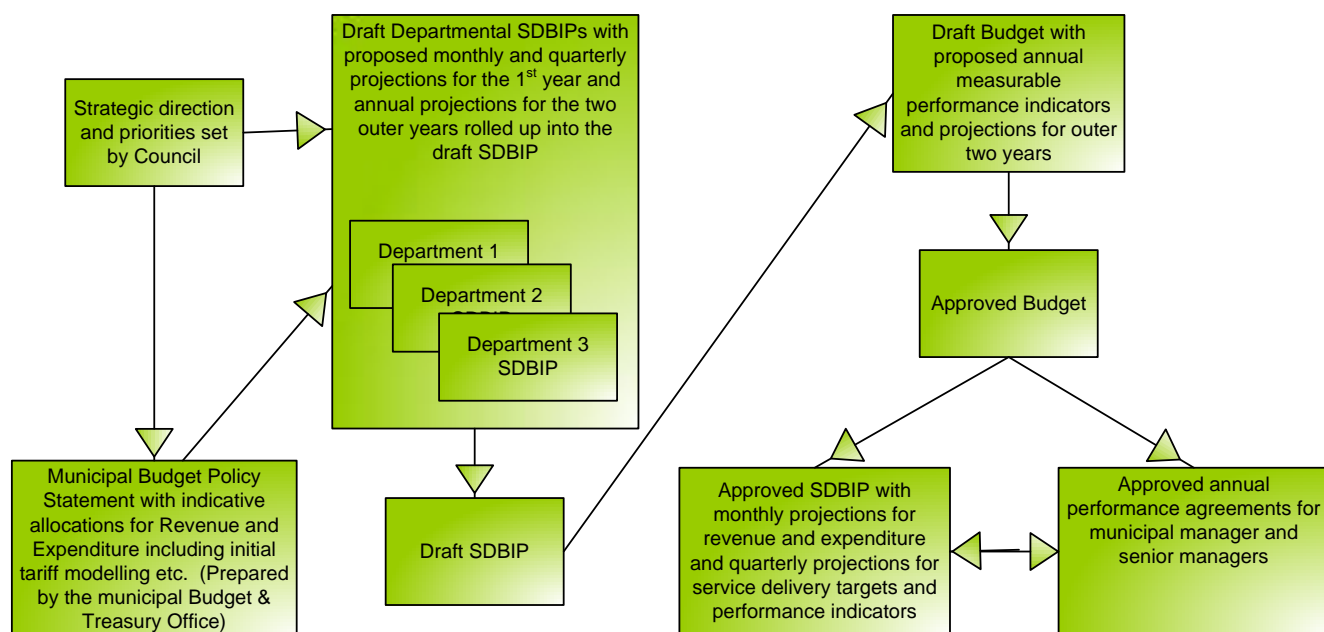


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Consequently, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.

The Nongoma Municipality began its budgeting process during the 2012 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2013/2014 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the Nongoma Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan (scorecards) was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfil the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2013/2014 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2013/2014 year in terms of the service delivery targets set for the strategic objectives and outputs.

### 3.1 THE STATEMENT OF INTENT

**“In 2030 the people of Nongoma shall enjoy an ultimate majestic living space.”**

Nongoma being the seat to the King shall have a noble living space depictive of the king's equal provision of royal treatment to all of his subjects. By 2030 Nongoma should have adequate, **environmentally sustainable** and top quality **basic infrastructure and services** equally distributed to all citizens. **Human development** opportunities will be easily accessible and there shall be **job opportunities** for the employable. The people shall be **healthy, safe** and **celebrating their arts, culture and heritage**.

**“Nongoma local municipality therefore exists to be the growing centre of convergence for national, provincial and local development stakeholders to facilitate the provision of an environment where the people can live, work and play by providing access to the best and sustainable infrastructural, social and economic services for an improved people's quality of life.”**

### 3.2 THE VISION STATEMENT

**“A growing Municipality that provides best and sustainable services.”**

Nongoma being the seat to the King shall have a noble living space depictive of the king's equal provision of royal treatment to all of his subjects. By 2030 Nongoma should have adequate, **environmentally sustainable** and top quality **basic infrastructure and services** equally distributed to all citizens. **Human development** opportunities will be easily accessible and there shall be **job opportunities** for the employable. The people shall be **healthy, safe** and **celebrating their arts, culture and heritage**.

### **3.3 THE MISSION STATEMENT**

Nongoma Local Municipality exists to create a conducive organisational and institutional environment that is able to provide sustainable basic services, economic development and social welfare in partnership with its communities.

### **3.4 OUR VALUES**

The operations of this municipality shall be based on:

- Excellence
- Putting people first
- Accountability
- Professionalism
- Transparency
- Innovativeness
- Integrity

### **3.5 OUR KEY PERFORMANCE AREAS, STRATEGIC GOALS, OBJECTIVES AND STRATEGIES**

KEY PERFORMANCE AREA	STRATEGIC GOALS	LONG TERM/KEY OBJECTIVES
<b>SERVICE DELIVERY AND INFRASTRUCTURE</b>	1. Equal access to sustainable and top quality basic infrastructure and services	<p>1.1 To facilitate a progressive, equitable and sustainable provision of a cost effective, reliable water and sanitation service for the eradication of water provision backlogs</p> <p>1.2 To facilitate the provision of free basic water and sanitation to all deserving households.</p> <p>1.3 To facilitate the electrification of all Nongoma households</p> <p>1.4 To eradicate the backlogs of the road infrastructure.</p> <p>1.5 To facilitate the provision of quality housing to all deserving people of Nongoma.</p> <p>1.6 To ensure that all people of Nongoma equally receive the waste collection and management services.</p>
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	2. Provision of strong and decisive leadership	<p>2.1 To have a sustainable working environment</p>
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>		<p>2.2 To be a financially viable and sustainable municipality</p>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		<p>2.3 To promote good governance, accountability and transparency.</p> <p>2.4 To promote youth, women and People living with disabilities participation in the council and municipal affairs.</p> <p>2.5 To reduce the occurrence and impact of HIV/AIDS</p>
<b>LOCAL ECONOMIC AND SOCIAL DEVELOPMENT</b>	3. Promoting human development	<p>3.1 To achieve a holistic human development and capacitation and realisation of skilled and employable work force.</p>



**SPATIAL DEVELOPMENT AND  
ENVIRONMENTAL  
MANAGEMENT**

- |  |   |
|--|---|
| 4. Creating job opportunities for the employable                             | 4.1 To create employment opportunities for all employable people of Nongoma   |
| 5. Facilitating access to health, safety and welfare facilities and services | 5.1 To ensure that all people of Nongoma have access to community facilities and services.<br>5.2 To facilitate a creation of a disaster ready community.<br>5.3 To have a safe and a crime free of Nongoma area. |
| 6. Promoting the celebration of arts, culture and heritage.                  | 6.1 To have a fully equipped arts, culture and heritage celebration, playing and recreational space.  |
| 7. Promoting spatial and environmental management                            | 7.1 To have a completely protected environment.<br>7.2 To promote integrated and aligned planning.  |

5 YEAR OBJECTIVES	2013/14 STRATEGIES
1.1.1 To ensure a constant communication, input and progress reporting with ZDM to facilitate a reduction of water and sanitation backlog	1.1.1.1 Ensure a meaningful participation in the planning and implementation reporting water and sanitation forum.
1.2.1 To facilitate a provision of free basic water and sanitation to all deserving households	1.2.1.1 Integrate adopt an indigent policy and register for water sanitation
1.3.1 To ensure a constant communication, input and progress reporting with ESKOM to facilitate a reduction of electricity backlogs	1.3.1.1 Establish a planning and implementation reporting Electricity forum.
1.3.2 To ensure the connections to all households targeted through the municipal electrification programme in order to contribute to the reduction of electricity backlogs	1.3.2.1 Implement the municipality electrification programme
1.3.3 To ensure a provision of free basic electricity to all deserving households	1.3.3.1 Develop and adopt an indigent policy and register.

1.3.4 To provide a cost effective alternative energy source to the deserving households.

1.4.1 Reduce the road infrastructure backlog

1.4.2 Maintain our road infrastructure

1.4.3 Ensure a continuous small town generation programme

1.5.1 To ensure a constant communication, input and progress reporting with Human settlements to facilitate the reduction housing backlogs

1.6.1 Increase the number of households with waste collection service at least once a week

2.1.1 Review and Implement the HR Strategy

2.1.2 Ensure an effective document management system

2.1.3 Ensure the municipal building and infrastructure maintenance

2.2.1 To manage finances in line with the legislation

1.3.4.1 Identify a cost effective alternative source of energy

1.4.1.1 Ensure the existence of road infrastructure provision framework.

1.4.2.1 Ensure the existence of the road infrastructure maintenance framework

1.4.3.1 Implement the NDPG projects

1.5.1.1 Develop, adopt and implement the housing sector plan.

1.5.1.2 Maintain a functional planning and implementation reporting housing forum

1.6.1.1 Ensure the existence of a legal landfill site

1.6.1.2 Increase the number of households receiving the waste collection service

2.1.1.1 Filing of vacant post

2.1.1.2 Comply with employment equity plan

2.1.1.3 Develop the skills base of the organisation for effective service delivery.

2.1.1.4 Manage labour relations

2.1.1.5 Improve performance

2.1.2.1 Improve the safety and reliability of the registry unit.

2.1.3.1 Keep the municipal offices clean and fix all the breakages

2.2.1.1 Aspire to a clean audit

2.2.1.2 Ensure an IDP aligned financial planning

- 2.2.2 To increase the revenue and reduce debts
  - 2.2.1.3 Effectively and efficiently manage the expenditure of the municipality
  - 2.2.1.4 Ensure a constant and accurate financial reporting
  - 2.2.1.5 Develop, review and implement finance management strategies
  - 2.2.2.1 Increase the revenue base of the municipality
  - 2.2.2.2 Reduce the municipality's outstanding debts
- 2.3.1 Ensure existence and implementation of updated policies and by-laws
  - 2.3.1.1 Review and implement the current policies and by-laws
- 2.3.2 To ensure the public participation in the municipality affairs
  - 2.3.2.1 Ensure effective communication with the public
  - 2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures
- 2.3.3 Ensure compliance on legislated meetings
  - 2.3.3.1 Ensure that all legislated meetings seat
- 2.4.1 To develop and empower youth, women and PLD's
  - 2.4.1.1 Strategically plan for the development and empowerment of women, youth and PLD's.
- 2.5.1 Improve HIV/AIDS awareness and treatment usage by the infected community
  - 2.5.1.1 Review and implement the HIV/AIDS plan
- 3.1.1 Train and build capacity of the targeted community members
  - 3.1.1.1 Identify the skills shortages and develop interventions
- 4.1.1 Develop the local economy to create employment
  - 4.1.1.1 Implement the LED plan
  - 4.1.1.2 Promote SMME, entrepreneurial and youth development
  - 4.1.1.3 Formalise and regulate informal business sector
- 4.1.2 Reduce poverty levels
  - 4.1.2.1 Develop and maintain community income generating projects

4.1.3 Create jobs

4.1.4 Make Nongoma a favourite tourist destination

5.1.1 Ensure the existence of the cemeteries service

5.1.2 Ensure the existence of a functional municipal Library service

5.1.3 Promote one stop shop facility provision model

5.2.1 To coordinate disaster management readiness

5.3.1 To facilitate the implementation of the Social Crime Prevention initiatives

5.3.2 To practice law enforcement to the road users

5.3.3 To produce licenced drivers

5.3.4 To minimise the existence of stray animals in the area.

6.1.1 To promote local arts, culture, heritage, sporting, and recreational potential and facilities

4.1.3.1 Unleash the agricultural sector potential

4.1.3.2 Increase the number of jobs through the EPWP

4.1.4.1 Facilitate the development and implement a tourism sector plan

4.1.4.2 Market Nongoma as a tourist destination

4.1.4.3 Ensure safety of the tourists and improve signage

4.1.4.4 Build capacity of our people on tourism

5.1.1.1 Provide the cemetery space for the community

5.1.2.1 Maintain the existing municipal library service

5.1.3.1 Provide access to one- stop community facilities

5.2.1.1 Provide a coordinated disaster management service

5.3.1.1 Identification of potential crime areas and appropriate interventions to prevent crime occurrences

5.3.2.1 Minimise car accidents caused by speed and negligent driving

5.3.3.1 Continuously provide learners driver and driver licensing services.

5.3.4.1 Prevent unattended and stray animals in town and on the road

6.1.1.1 Promote the usage of available sporting facilities

6.1.1.2 Promote the celebration of our arts, culture and heritage

6.1.1.3 To provide a recreational space

7.1.1 Build internal capacity for environmental management services

7.1.2 Raise pollution and veld fire awareness to the communities.

7.1.3 Eradicate alien invasive plants

7.1.4 Address soil erosion and degradation

7.2.1 To promote integrated development planning aligned to spatial prescriptions

7.1.1.1 Ensure the existence of key and critical staff

7.1.2.1 Reduce land pollution

7.1.2.2 Reduce water pollution

7.1.2.3 Reduce veld fires

7.1.3.1 Investigate the location of the alien plants and develop the eradication plan

7.1.4.1 Control soil erosion and degradation

7.2.1.1 Ensure the existence of a spatial reference for the municipal development

7.2.1.2 Improve the land use management

7.2.1.3 Promote the integrated development planning

### 3.6 2013/14 IMPLEMENTATION PLAN

KPA	Outcome 9 outputs	Key Strategic Objective	5 year objective	2013/14 STRATEGIES	PROJECTS	WARD LOCATION	BUDGET	Measurable objective
INFRASTRUCTURE AND SERVICE DEVELOPMENT	Improve access to basic services	1.1 To facilitate a progressive, equitable and sustainable provision of a cost effective, reliable water and sanitation service for the eradication of water provision backlogs	1.1.1 To ensure a constant communication, input and progress reporting with ZDM to facilitate a reduction of water and sanitation backlog	1.1.1.1 Ensure a meaningful participation in the planning and implementation reporting water and sanitation forum.	Attendance and meaningful participation in the ZDM water and sanitation forum for a resulting compilation and submission of the progress reports to council.	X	R 0.00	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.
		1.2 To facilitate the provision of free basic water and sanitation to all deserving households.	1.2.1 To facilitate a provision of free basic water and sanitation to all deserving households	1.2.1.1 Integrate adopt an indigent policy and register for water sanitation	Development, adoption and implementation of the integrated indigent policy and register	All wards	R 300 000.00	Council approved integrated indigent policy and register for water and sanitation by 31

						March 2014
1.3 To facilitate the electrification of all Nongoma households	1.3.1 To ensure a constant communication, input and progress reporting with ESKOM to facilitate a reduction of electricity backlogs	1.3.1.1 Establish a planning and implementation reporting Electricity forum.	Establish a functional electricity forum	X	R 0.00	Electricity backlog reduction reports submitted to council on a quarterly basis
	1.3.2 To ensure the connections to all households targeted through the municipal electrification programme in order to contribute to the reduction of electricity backlogs	1.3.2.1 Implement the municipality electrification programme	Provision of electrical infrastructure	X	R 8 000 000.00	Provision of electrical connection infrastructure to all targeted households by 30 June 2014.
			Provision of electrical infrastructure		R 11 585 738.00	Provision of electrical connection infrastructure to all targeted households by 31 March 2014.
	1.3.3 To ensure a provision of free basic electricity to all deserving households	1.3.3.1 Develop and adopt an indigent policy and register.	Development, adoption and implementation of the integrated indigent policy and register	All wards	R 0.00	Council approved integrated indigent policy and register for electricity by 31 March 2014
	1.3.4 To provide a cost effective alternative energy source to the deserving households.	1.3.4.1 Identify a cost effective alternative source of energy	Develop and adopt the energy plan	All wards	R 300 000.00	Council approved energy plan by 31 March 2014
1.4 To eradicate the backlogs of the road infrastructure.	1.4.1 Reduce the road infrastructure backlog	1.4.1.1 Ensure the existence of road infrastructure provision framework and reduce the road infrastructure backlog by constructing roads.	Develop and adopt the rural and urban road master plan	All wards	R 500 000.00	Development and adoption of the Comprehensive rural and urban road Master plan by 31 March 2014

			Obhuqwini to kaNomehle road	Ward 7	R 388 915.35	Advertise for construction of ward 7 road by 30 April 2014
			Entabeni yecala road	Ward 9	R 388 915.35	Advertise for construction of ward 9 road by 30 April 2014
			Esixeni to Ebuhleni gravel road rehabilitation	Ward 2	R 3 657 671.00	Complete the construction of ward 2 road by 31 March 2014
			Mangeleni to Khukhwaneni gravel road rehabilitation	Ward 4	R 3 564 361.00	Complete the construction of ward 4 road by 31 March 2014
			Hlushwaneni to Mgxayini gravel road rehabilitation	Ward 3	R 3 618 908.48	Complete the construction of ward 3 road by 31 March 2014
			Complete the construction of the ward 11 road	11	R 1 235 512.00	Complete the construction of the ward 11 road by 31 October 2013
			Ezidwaneni road rehabilitation	Ward 5	R 2 702 517.80	Complete the construction of ward 5 road by 31 October 2013
			Sidinsi Road rehabilitation	Ward 6	R 2 945 116.27	Complete the construction of ward 6 road by 30 October 2013
			Mfanela road rehabilitation	Ward 18	R 2 126 897.43	Complete the construction of ward 18 road by 30 September 2013
	1.4.2 Maintain our road infrastructure	1.4.2.1 Ensure the existence of the road infrastructure maintenance framework	Develop the storm water maintenance plan	All wards	R 500 000.00	Council adopted road and storm water maintenance plan by 31 March 2014
	1.4.3 Ensure a continuous small town generation programme	1.4.3.1 Implement the NDPG projects	R 66 and Bus and taxi rank	19 and 20	R 26 100 000.00	100% expenditure of the NDPG budget

Improve access to basic services		4.1.3 Create jobs	4.1.3.2 Increase the number of jobs through the EPWP	Identify and implement EPWP projects	all wards	R 1 000 000.00	Create 110 EPWP jobs by 30 June 2014
	1.5 To facilitate the provision of quality housing to all deserving people of Nongoma.	1.5.1 To ensure a constant communication, input and progress reporting with Human settlements to facilitate the reduction housing backlogs	1.5.1.2 Maintain a functional planning and implementation reporting housing forum	Attendance and meaningful participation in the housing forum resulting to compilation and submission of the progress reports to council to monitor the construction projects.	All	R 0.00	Housing backlog reduction reports submitted to council every quarter
				Mandlakazi A	4,6 and 8		
				Mandlakazi B	2,3,5 and 7		
				usuthu A	9,14 and 20		
				Usuthu B	16,17 and 18		
				Matheni A	12		
				Matheni B	10 and 13		
				Buxedeni	8		
				holinyoka	9		
				Maye Dabhasi	10 and 11		
				Siyazama	15		
	1.6 To ensure that all people of Nongoma equally receive the waste collection and management services.	1.6.1 Increase the number of households with waste collection service at least once a week	1.6.1.1 Ensure the existence of a legal landfill site	Fund application submission to MIG	All wards	R 0.00	Landfill site establishment fund application submission to MIG by September 2013
			1.6.1.2 Increase the number of households receiving the waste collection service	Identify households in the town land where waste can be collected to increase the households and resume the collection service	19 and 20	R 0.00	<b>Provision of households waste collection service</b>



					Conduct the feasibility study on waste collection on rural areas	All wards	R 200 000.00	Council adopted feasibility study on collecting waste from rural areas of the municipality by 31 March 2014
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Implement a differential approach to municipal financing, planning and support	2.1 To have a sustainable working environment	2.1.1 Review and Implement the HR Strategy	2.1.1.1 Filing of vacant post	Fill the vacant posts according to the new organisational structure	All wards		Fill 100% of the budgeted vacant posts by 31 March 2014
				2.1.1.2 Comply with employment equity plan	Appoint staff according to the EE targets	All wards		Appoint staff according to the set EEP targets by 31 March 2014
				2.1.1.3 Develop the skills base of the organisation for effective service delivery.	Develop and adopt the WSP	X	R 997 000.00	Develop, adopt and implement the WSP by 30 June 2014
					Implement the WSP	X		Train all staff members identified by the WSP by 30 June 2014
								Spend the entire budget of the WSP implementation by 30 June 2014
								Train councillors on WSP identified training needs
				2.1.1.4 Manage labour relations	Compile Labour disciplinary hearings quarterly reports for submission to council	X	R 0.00	4 quarterly reports submitted to council on labour disciplinary hearings
				2.1.1.5 Improve performance	Develop and adopt the performance score cards	X	R 700 000.00	Set the departmental performance targets by 30 July 2013
					Monitor the achievement of the performance targets	X		Develop the monthly performance plans and reports by the first week of every month.
					Report performance	X		4 quarterly

						performance report submitted to council
						Institute quarterly corrective measures on quarterly targets not met
						Compilation of the Annual Performance report by 30 June 2014
			Facilitate the signing of the performance agreements	X		Signing of performance agreements by 30 July 2013
			Review and measure performance	X		Conduct performance assessments and reviews by the end of each quarter
			Review the score card	X		Review the score card by 31 December 2013
			Develop and adopt the SDBIP	X		Develop and adopt the SDBIP by 30 July 2013
	2.1.2 Ensure an effective document management system	2.1.2.1 Improve the safety and reliability of the registry unit.	improve the registry to be protected against fire	X	R 150 000.00	Complete the registry renovations by 30 September 2013
			Procure of the electronic document management system	X	R 500 000.00	Purchase the electronic document management system by 30 September 2013
	2.1.3 Ensure the municipal building and infrastructure maintainance	2.1.3.1 Keep the municipal offices clean and fix all the breakages	Compile a monthly cleanliness report collated from HOD's cleanliness satisfaction levels reports	X	R 0.00	Compile a monthly cleanliness report collated from HOD's cleanliness satisfaction levels reports
					R 226 000.00	Spend 100% of the operational expenditure

								allocated for the repairs and maintenance of the infrastructure
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve administrative and financial capability	2.2 To be a financially viable and sustainable municipality	2.2.1 To manage finances in line with the legislation	2.2.1.1 Aspire to a clean audit	Implement the Auditor General's report intervention action plan	X		Implement the Auditor general report intervention plan by 30 June 2014
	Implement a differential approach to municipal financing, planning and support			2.2.1.2 Ensure an IDP aligned financial planning	Develop the Annual Budget	X		Adoption of the IDP aligned annual budget by 31 May 2014
					Develop the Adjustment budget	X		Adoption of the adjustment budget by 28 February 2014
				2.2.1.3 Effectively and efficiently manage the expenditure of the municipality	Monitor the expenditure of the municipality's budget	X		100% expenditure of the municipal budget by 30 June 2014
								Spend the capital budget on the capital projects identified by the IDP by 30 June 2014
				2.2.1.4 Ensure a constant and accurate financial reporting	Compile the monthly section 71 reports	X		Compile 12 monthly section 71 reports not later than 10 working days after the end of each month.
					Compile the half yearly section 72 reports	X		Compile 2 half yearly section 72 reports
					Compile the quarterly section 52 reports	X		Compile 4 quarterly section 52 reports
					Compile the annual financial statements	X		Compile the annual financial statement by 31 August 2013
					Compile the annual report	X	R 250 000.00	Approve the annual report by 31 March 2014
				2.2.1.5 Develop, review and implement finance	Review the Supply Chain Management Framework	X		Council adopted reviewed SCM

				management strategies				framework by 31 May 2014
					Review the Fraud Prevention plan	X	R 50 000.00	Council adopted reviewed Fraud prevention plan by 31 May 2014
		2.2.2 To increase the revenue and reduce debts	2.2.2.1 Increase the revenue base of the municipality	2.2.2.1 Increase the revenue base of the municipality	Develop and adopt the revenue enhancement strategy	X	R 200 000.00	Council adopted revenue enhancement plan by 31 December 2013
				2.2.2.2 Reduce the municipality's outstanding debts	Develop and adopt the debt settlement plan	X	R 200 000.00	Council adopted debt settlement plan by 31 December 2013
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	A single window of coordination	2.3 To promote good governance, accountability and transparency.	2.3.1 Ensure existence and implementation of updated policies and by-laws	2.3.1.1 Review and implement the current policies and by-laws	Review and gazette policies	X	R 150 000.00	Review and gazette all by-laws by 30 June 2014
					Develop a policy register	X	R 0.00	Develop a policy register by 31 December 2013
	Deepen democracy through a refined ward committee model		2.3.2 To ensure the public participation in the municipality affairs	2.3.2.1 Ensure effective communication with the public	Review and implement the communication strategy	all	R 0.00	Council reviewed and adopted communication strategy by 31 May 2014
				2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures	Review and implement the public participation strategy	all	R 150 000.00	Council reviewed and adopted public participation strategy by 31 May 2014
					Hold quarterly ward committee meetings	All wards	R 0.00	Hold ward committee meetings every quarter for every ward ,
								Facilitate the participation of communities in the municipal programmes and programmes from other spheres of

							government that has an impact on ward development.
							Manage and update ward profiles and data base of indigent households
	2.4 To promote youth, women and People living with disabilities participation in the council and municipal affairs.	2.4.1 To develop and empower youth, women and PLD's	2.4.1.1 Strategically plan for the development and empowerment of women, youth and PLD's.	Develop the youth development plan	all	R 200 000.00	Council adopted youth development plan by 31 May 2014
				Develop the PLD and women empowerment plan	all	R 200 000.00	Council adopted women and PLD empowerment plan by 31 May 2014
		2.3.3 Ensure compliance on legislated meetings	2.3.3.1 Ensure that all legislated meetings seat	Develop a schedule of all council, EXCO and portfolio committees meetings	X		Develop a schedule of all council, EXCO and portfolio committees meetings by 30 July 2013
	A single window of coordination			Develop and update a resolutions register	X		Keep and update a resolutions register every month
				Council meetings	X		Convene council meetings every quarter
				EXCO meetings	X		Convene EXCO meetings every month
				Portfolio committees meetings	X	R 0.00	Convene portfolio meetings every month
				Audit committee meetings	X		Convene audit committee meetings every quarter
				Municipal accounts committee meetings	X		Convene the Municipal accounts committee meetings every quarter
				Internal audit	X		Compile internal audit report every quarter

					Oversight reports	X		Compile oversight report
	Implement a differential approach to municipal financing, planning and support	2.5 To reduce the occurrence and impact of HIV/AIDS	2.5.1 Improve HIV/AIDS awareness and treatment usage by the infected community	2.5.1.1 Review and implement the HIV/AIDS plan	Develop and adopt the HIV/AIDS plan	All wards	R 200 000.00	Council adopted HIV/AIDS plan by 31 March 2014
					Organise an HIV/AIDS prevention awareness campaign	All wards	R 500 000.00	An HIV/AIDS awareness campaign held by 30 June 2014
					Organise an HIV /AIDS treatment awareness campaign	All wards	R 500 000.00	An HIV/AIDS treatment awareness campaign held by 30 June 2014
LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	Implementati on of the community work programme	3.1 To achieve a holistic human development and capacitation and realisation of skilled and employable work force.	3.1.1 Train and build capacity of the targeted community members	3.1.1.1 Identify the skills shortages and develop interventions	Develop the community skills development plan	All wards	R 500 000.00	Council adopted community skills development plan by 31 March 2014
		4.1 To create employment opportunities for all employable people of Nongoma	4.1.1 Develop the local economy to create employment	4.1.1.1 Implement the LED plan	Review the LED strategy	All wards	R 300 000.00	Council reviewed adopted LED plan by 31 March 2014
				4.1.1.2 Promote SMME, entrepreneurial and youth development	Review the SMME development plan	All Wards	R 300 000.00	Council adopted SMME development plan by 31 March 20134
			4.1.2 Reduce poverty levels	4.1.2.1 Develop and maintain community income generating projects	Implement ward based poverty alleviation projects	All Wards	R 1 260 000.00	Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified by 30 June 2014
								Submit 4 quarterly reports to council on the Implementation of the community works programme

							and assistance cooperatives by 30 June 2014
		4.1.4 Make nongoma a favourite tourist destination	4.1.4.1 Facilitate the development and implement a tourism sector plan	Facilitate the completion of the tourism sector plan		R 50 000.00	Facilitate the completion of the tourism sector by the DED by 30 June 2014
<b>Implement a differential approach to municipal financing, planning and support</b>				Meaningful participation In the ZDM tourism forum	X		Quarterly reports submitted to council on tourism
				Development of the tourism website portal	X		Facilitate the development of the Nongoma tourism portal by 31 December 2013
			4.1.4.3 Ensure safety of the tourists and improve signage	Installation of tourism signs	All wards	R 370 000.00	Installation of four tourism signs
			4.1.4.4 Build capacity of our people on tourism	Conduct the community outreach programme by visiting schools with a purpose of building capacity on tourism	All	R 10 000.00	Visit 10 schools to build learners capacity on tourism by 30 June 2014
				Tourism association support	All wards	R 50 000.00	R 50 000.00 contribution towards the Nongoma tourism association by 31 December 2013
				Tourism SMME support	All wards	R 35 000.00	R 35 000 contribution towards tourism support by 31 march 2014
<b>Promote access to basic services</b>	5.1 To ensure that all people of Nongoma have access to community facilities and services.	5.1.1 Ensure the existence of the cemeteries service	5.1.1.1 Provide the cemetery space for the community	Develop and adopt the cemetery master plan and policy	All wards	R 400 000.00	Council adopted cemetery master plan by 31 March 2014
	6.1 To have a fully equipped arts, culture and heritage celebration, playing and recreational space.	6.1.1 To promote local arts, culture, heritage, sporting, and recreational potential and facilities	6.1.1.1 Promote the usage of available sporting facilities	Develop and adopt the municipal sporting plan	All wards	R 200 000.00	Council adopted sporting plan by 31 March 2014

		6.1.1.2 Promote the celebration of our arts, culture and heritage	Develop and adopt the arts, culture and heritage celebration plan	All wards	R 200 000.00	Council adopted heritage celebration plan by 31 March 2014
		6.1.1.3 To provide a recreational space	Mangumhlophe sports Field	Ward 7	R 3 184 453.43	Complete the construction of mangumhlophe sports field by 30 June 2014.
			Soccer field	ward 15	R 147 063.35	Complete the construction of ward 15 soccer field by 30 June 2014
			Manyoni community hall	ward 1	R 2 276 456.00	Complete the construction of Manyoni community hall by 30 June 2014
			Advertise for the construction of ward 12 community hall	ward 12	R 388 915.35	Advertise for the construction of ward 12 community hall by 30 June 2014
			Mpunzana community hall and creche	Ward 15	R 742 463.56	Complete the construction of ward 15 community hall by 31 August 2013
			Manqeshaneni community hall	ward 6	R 1 031 783.55	complete the construction of manqeshaneni community hall by 30 September 2013
			Renovate the Nongoma multi-purpose hall	20	R 1 200 000.00	Complete the renovations of the Nongoma multi-purpose centre by 30 June 2014.
			Conduct a feasibility study for the development of a municipal park	X	R 300 000.00	Council adopted feasibility study to establish a municipal park by 31 March 2014
	5.1.2 Ensure the existence of a functional	5.1.2.1 Maintain the existing municipal library	Maintain the library operations		R 500 000.00	100% expenditure of the library budget by



		municipal Library service	service				30 June 2014
		5.1.3 Promote one stop shop facility provision model	5.1.3.1 Provide access to one- stop community facilities	Develop and adopt the multi-purpose centre concept and business plan	All	R 500 000.00	A council adopted multi-purpose centre concept and business plan by 31 March 2014
5.2 To facilitate a creation of a disaster ready community.		5.2.1 To coordinate disaster management readiness	5.2.1.1 Provide a coordinated disaster management service	Intervene when disaster occurs	All wards	R 500 000.00	100% municipal preparedness to Intervene when disaster occurs
5.3 To have a safe and a crime free of Nongoma area.		5.3.1 To facilitate the implementation of the Social Crime Prevention initiatives	5.3.1.1 Identification of potential crime areas and appropriate interventions to prevent crime occurrences	Develop and adopt the social crime prevention plan	All wards	R 200 000.00	Council adopted social crime prevention plan by 31 March 2014
		5.3.2 To practice law enforcement to the road users	5.3.2.1 Minimise car accidents caused by speed and negligent driving	Issue payable and undisputable traffic fines	All wards		Issue 2400 accurate traffic fines by 30 June 2014
				Installation of traffic signs	All wards	R 200 000.00	Installation of traffic signs in town by 30 June 2014
		5.3.3 To produce licenced drivers	5.3.3.1 Continuously provide learners driver and driver licensing services.	Conduct learner driver examinations	All wards		Examine 100% of the people who made bookings and made themselves available for examination on their dates
				Complete the construction of the testing ground	X	R 600 000.00	Complete the phase 1 construction of the testing ground by 31 December 2013
				Implement procedures for operating the testing ground	X		Implement procedures for operating the testing ground by 30 March 2014
		5.3.4 To minimise the existence of stray animals in the area.	5.3.4.1 Prevent unattended and stray animals in town and on the road	Compile a business plan and drawings for the pound to be submitted to MIG for funding	X	R 300 000.00	Compile a pound business plan and submit funding applications with MIG

								by 31 march 2014
Spatial development framework and environmental management	Implement a differential approach to municipal financing, planning and support	7.1 To have a completely protected environment.	7.1.1 Build internal capacity for environmental management services	7.1.1.1 Ensure the existence of key and critical staff	Establishment of the environmental management unit	All wards	R 0.00	Establishment of the environmental management unit by 31 march 2014
			7.1.2 Raise pollution and veld fire awareness to the communities.	7.1.2.1 Reduce land pollution	Land pollution awareness campaign	All wards	R 50 000.00	Land pollution awareness campaign conducted by 30 June 2014
				7.1.2.2 Reduce water pollution	water pollution awareness campaign	All wards	R 50 000.00	Water pollution awareness campaign conducted by 30 June 2014.
				7.1.2.3 Reduce veld fires	Veld fire awareness campaign	All wards	R 50 000.00	Veld fire awareness campaign conducted by 30 June 2014.
			7.1.3 Eradicate alien invasive plants	7.1.3.1 Investigate the location of the alien plants and develop the eradication plan	Develop and adopt an integrated environmental management framework aimed at eradicating invasive plants	All wards	R 500 000.00	Co-fund the development of Council adopted integrated environmental management framework aimed at eradicating invasive plants by 30 April 2014.
			7.1.4 Address soil erosion and degradation	7.1.4.1 Control soil erosion and degradation	Develop and adopt an integrated environmental management framework aimed at addressing soil erosion and degradation	All wards		Co-fund the development of the Council adopted integrated environmental management framework aimed at addressing soil erosion and degradation by 30 April 2014.

		7.2 To promote integrated and aligned planning.	7.2.1 To promote integrated development planning aligned to spatial prescriptions	7.2.1.1 Ensure the existence of a spatial reference for the municipal development	Review the SDF	All wards	R 500 000.00	Council adopted reviewed SDF by 30 April 2014
				7.2.1.2 Improve the land use management	Sub-divide ERF 5000	19 and 20	R 500 000.00	Subdivision of the pound, museum, DOT and iHlalankosi sites from ERF 5000 site by 30 June 2014
				7.2.1.3 Promote the integrated development planning	Review the IDP	All wards	R 800 000.00	Council adopted reviewed 14/15 IDP by 30 June 2014

### 3.7 OUR BUDGET

Details	Adjustment Budget 2012/13	Budget Year 2013/2014	Budget Year 2014/15	Budget Year 2015/16
Total operating revenue	90 647 227	99 959 258	115 502 065	144 141 071
Total operating expenditure	82 632 233	91 275 100	95 614 945	101 023 974
<b>Operating Surplus/(Deficit)</b>	8 014 994	8 684 158	19 887 121	43 117 097
Total capital receipts	72 868 000	61 443 000	49 831 000	46 820 000
Total capital expenditure	81 318 465	95 675 000	73 831 000	61 820 000
<b>Total Budget for the year</b>	<b>163 950 698</b>	<b>186 950 100</b>	<b>169 445 945</b>	<b>162 843 974</b>

### 3.7.1 BUDGET SUMMARY

#### (A) REVENUE

DETAILS	BUDGET
Property rates	9 773 036.00
Service charges	1 655 438.00
Investment revenue	481 853.00
Transfers recognised	85 384 000.00
Other revenue	2 664 912.00
<b>Total</b>	<b>99 959 259.00</b>

#### (B) CAPITAL EXPENDITURE

The total capital budget expenditure for the 2013-14 financial term equals to **R95 675 000 million**.

CAPITAL PROJECT	BUDGET
NDPG PROJECTS: Upgrading of the Taxi rank	R 26 100 000.00
Municipal Electrification programme	R 8 000 000.00
Construction of new administration offices	R 20 000 000.00
Construction of recreational facilities	R 3 300 000.00
Construction of rural roads	R 20 097 000.00
Construction of community halls	R 3 032 000.00
Construction phase 2 of the vehicle testing centre	R 6 000 000.00
EPWP	R 1 000 000.00

#### (B) OPERATING EXPENDITURE

DETAILS	BUDGET
Employee related costs	39 756 741.00

Remuneration of councillors	10 426 643.00
Bad debt provision	974 376.00
Depreciation and impairment	3 478 238.00
Finance charges	1 125 465.00
Materials and bulk purchases	0
Contracted services	6 745 198.00
Transfers and grants	99 196.00
Other expenditure	28 669 242.00
<b>Total</b>	<b>91 275 100.00</b>

MONTHLY CASH FLOWS	Budget Year 2013/14											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>Cash Payments by Type</b>												
Employee related costs	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062	3 313 062
Remuneration of councillors	868 887	868 887	868 887	868 887	868 887	868 887	868 887	868 887	868 887	868 887	868 887	868 887
Finance charges	93 789	93 789	93 789	93 789	93 789	93 789	93 789	93 789	93 789	93 789	93 789	93 789
Bulk purchases - Electricity												0
Bulk purchases - Water & Sewer												0
Other materials												0
Contracted services	562 100	562 100	562 100	562 100	562 100	562 100	562 100	562 100	562 100	562 100	562 100	562 100
Transfers and grants - other municipalities												0
Transfers and grants - other	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266
Other expenditure	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833	2 972 833
<b>Cash Payments by Type</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>	<b>7 818 937</b>
<b>Other Cash Flows/Payments by Type</b>												
Capital assets	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917	7 972 917
Repayment of borrowing	189 316	189 316	189 316	189 316	189 316	189 316	189 316	189 316	189 316	189 316	189 316	189 316
Other Cash Flows/Payments												0
<b>Total Cash Payments by Type</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>	<b>15 981 170</b>

# 4

## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

MONTHLY CASH FLOWS	Budget Year 2013/14											
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>Cash Receipts By Source</b>												
Property rates	352 654	352 654	352 654	352 654	352 654	352 654	352 654	352 654	352 654	352 654	352 654	352 653
Property rates - penalties & collection charges	56 771	56 771	56 771	56 771	56 771	56 771	56 771	56 771	56 771	56 771	56 771	56 771
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue												-
Service charges - refuse revenue	68 977	68 977	68 977	68 977	68 977	68 977	68 977	68 977	68 977	68 977	68 977	68 977
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	13 044	13 044	13 044	13 044	13 044	13 044	13 044	13 044	13 044	13 044	13 044	13 044
Interest earned - external investments	40 154	40 154	40 154	40 154	40 154	40 154	40 154	40 154	40 154	40 154	40 154	40 154
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596
Licences and permits	167 500	167 500	167 500	167 500	167 500	167 500	167 500	167 500	167 500	167 500	167 500	167 500
Agency services	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	35 467 000	1 290 000	-	-	27 353 000	-	-	300 000	20 290 000	514 000	120 000	50 000
Other revenue	628 583	628 583	628 583	628 583	628 583	628 583	628 583	628 583	628 583	628 583	628 583	628 583
<b>Cash Receipts by Source</b>	<b>36 800 281</b>	<b>2 623 281</b>	<b>1 333 281</b>	<b>1 333 281</b>	<b>28 686 281</b>	<b>1 333 281</b>	<b>1 333 281</b>	<b>1 633 281</b>	<b>21 623 281</b>	<b>1 847 281</b>	<b>1 453 281</b>	<b>1 383 280</b>
<b>Other Cash Flows by Source</b>												
Transfer receipts - capital	21 036 000	-	9 238 000	12 202 000	7 629 000	860 000	860 000	6 721 000	2 897 000	-	-	-

Borrowing long term/refinancing	-	-	-	-	-	30 672 000	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>57 836 281</b>	<b>2 623 281</b>	<b>10 571 281</b>	<b>13 535 281</b>	<b>36 315 281</b>	<b>32 865 281</b>	<b>2 193 281</b>	<b>8 354 281</b>	<b>24 520 281</b>	<b>1 847 281</b>	<b>1 453 281</b>	<b>1 383 280</b>



# 5

## MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

### NONGOMA LOCAL MUNICIPALITY 2013/14 MONTHLY OPERATING EXPENDITURE FORECASTS

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R 39 756 741.00	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75	R 3 313 061.75
Remuneration of councillors	R 10 426 643.00	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92	R 868 886.92
Bad debt provision	R 974 376.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00	R 81 198.00
depreciation and impairment	R 3 478 238.00	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17	R 289 853.17
Finance charges	R 1 125 465.00	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75	R 93 788.75
Materials and bulk purchases	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Contracted services	R 6 745 198.00	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83	R 562 099.83
Transfers and grants	R 99 196.00	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33	R 8 266.33
Other expenditure	R 28 669 242.00	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50	R 2 389 103.50
Total	R 91 275 099.00	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25	R 7 606 258.25

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 22 818 774.75	R 22 818 774.75	R 22 818 774.75	R 22 818 774.75

2013/14 OPERATING EXPENDITURE

R 91 275 099.00

# 6

## MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

CAPEX FORECASTS													
Department	Annual forecasts	July	August	September	October	November	December	January	February	March	April	May	June
Office of the MM	R 1 500 080.00	R 103 340.00	R 103 340.00	R 158 340.00	R 103 340.00	R 103 340.00	R 158 340.00	R 103 340.00	R 103 340.00	R 158 340.00	R 103 340.00	R 103 340.00	R 198 340.00
Corporate services	R 1 797 000.02	R 0.00	R 0.00	R 650 000.00	R 110 777.78	R 110 777.78	R 110 777.78	R 185 777.78	R 110 777.78	R 110 777.78	R 185 777.78	R 110 777.78	R 110 777.78
Finance	R 1 050 000.00	R 0.00	R 0.00	R 200 000.00	R 0.00	R 200 000.00	R 0.00	R 150 000.00	R 150 000.00	R 250 000.00	R 0.00	R 100 000.00	R 0.00
Technical services	R 70 604 000.00	R 7 127 833.33	R 7 207 833.33	R 6 087 833.33	R 6 167 833.33	R 6 987 833.33	R 5 807 833.33	R 5 597 833.33	R 7 767 833.33	R 5 717 833.33	R 4 347 833.33	R 4 257 833.33	R 3 527 833.33
Planning and economic Development	R 4 475 000.00	R 0.00	R 0.00	R 0.00	R 201 000.00	R 51 000.00	R 166 000.00	R 1 251 000.00	R 726 000.00	R 1 261 000.00	R 502 000.00	R 101 000.00	R 216 000.00
Community services	R 4 350 000.00	R 125 000.00	R 0.00	R 0.00	R 125 000.00	R 0.00	R 1 525 000.00	R 0.00	R 1 450 000.00	R 0.00	R 125 000.00	R 500 000.00	R 500 000.00
Traffic and protection services	R 1 550 000.00	R 100 000.00	R 100 000.00	R 225 000.00	R 160 000.00	R 220 000.00	R 295 000.00	R 0.00	R 50 000.00	R 125 000.00	R 0.00	R 25 000.00	R 250 000.00
<b>TOTAL</b>	<b>R 85 326 080.02</b>												

Department	Annual forecasts	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Office of the MM	R 1 500 080.00	R 365 020.00	R 365 020.00	R 365 020.00	R 405 020.00
Corporate services	R 1 797 000.02	R 650 000.00	R 332 333.34	R 407 333.34	R 407 333.34
Finance	R 1 050 000.00	R 200 000.00	R 200 000.00	R 550 000.00	R 100 000.00
Technical services	R 70 604 000.00	R 20 423 500.00	R 18 963 500.00	R 19 083 500.00	R 12 133 500.00
Planning and Economic Development	R 4 475 000.00	R 0.00	R 418 000.00	R 3 238 000.00	R 819 000.00
Community services	R 4 350 000.00	R 125 000.00	R 1 650 000.00	R 1 450 000.00	R 1 125 000.00
Traffic and protection services	R 1 550 000.00	R 425 000.00	R 675 000.00	R 175 000.00	R 275 000.00
<b>TOTAL</b>	<b>R 85 326 080.02</b>	<b>R 22 188 520.00</b>	<b>R 22 603 853.34</b>	<b>R 25 268 853.34</b>	<b>R 15 264 853.34</b>

## QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Indicator No.	2013/14 Strategy	Measurable output/objective	KPI	Annual target	Q1	Quarterly targets Q2	Q3	Q4	Projects	Ward location	POE	Responsible department
1	1.1.1.1 Ensure a meaningful participation in the planning and implementation reporting water and sanitation forum.	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Number of quarterly reports submitted to Council on water and sanitation	4	1	1	1	1	Attendance and meaningful participation in the ZDM water and sanitation forum for a resulting compilation and submission of the progress reports to council.	N/A	Council minutes , the copies of the reports and forum attendance registers	Technical services
2	1.2.1.1 Integrate adopt an indigent policy and register for water sanitation	Council approved integrated indigent policy and register for water and sanitation	Date of approval for the integrated indigent policy and register	31 March 2014			31 March 2014		Development, adoption and implementation of the integrated indigent policy and register	All wards	Copy of the indigent policy and register, the council minutes and council resolution	Finance department
3	1.3.1.1 Establish a planning and implementation reporting Electricity forum.	Electricity backlog reduction reports submitted to council on a quarterly basis	Number of quarterly reports submitted to council on electricity provision	4	1	1	1	1	Establish a functional electricity forum	N/A	Council minutes, the copies of the reports and forum attendance registers	Technical services
4	1.3.2.1 Implement the municipality electrification programme	Provision of electrical connection infrastructure to all targeted households by 30 June 2014.	Number of households ready for connection by ESKOM	236		0	118	118	Provision of electrical infrastructure	N/A	Progress reports	Technical services
5		Provision of electrical connection infrastructure to all targeted households.	Number of households ready for connection by ESKOM	807	269	269	269	0	Provision of electrical infrastructure	N/A	Progress reports	Technical services

6	1.3.3.1 Develop and adopt an indigent policy and register.	Council approved integrated indigent policy and register for electricity	Date of approval for the integrated indigent policy and register	31 March 2014			31 March 2014		Development, adoption and implementation of the integrated indigent policy and register		Copy of the indigent policy and register, the council minutes and council resolution	Finance department
7	1.3.4.1 Identify a cost effective alternative source of energy	Council approved energy plan	Date of approval for the energy plan	31 March 2014			31 March 2014		Develop and adopt the energy plan	All wards	Copy of the energy plan, council minutes and council resolution	Technical services
8	1.4.1.1 Ensure the existence of road infrastructure provision framework and reduce the road infrastructure backlog by constructing roads.	Council approved Comprehensive rural and urban road Master plan	Date of approval for the comprehensive rural and urban road master plan	31 March 2014			31 March 2014		Develop and adopt the rural and urban road master plan	All wards	Copy of the comprehensive roads master plan, council minutes and council resolution	Technical services
9		Advertise for construction of ward 7 road	Date of Advertisement for construction of ward 7	30 April 2014				30 April 2014	Obhuqini to kaNomehle road	Ward 7	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
10		Advertise for construction of ward 9 road	Date of advertisement for construction of ward 9 road	30 April 2014				30 April 2014	Entabeni yecala road	Ward 9	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
11		Complete the construction of ward 2 road by 31 March 2014	Number of kilometres of gravel roads constructed	5,9 Km	1,8 Km	1,8 Km	2.3km	0	Esixeni to Ebuhleni gravel road rehabilitation	Ward 2	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
12		Complete the construction of ward 4 road by 31 March 2014	Number of kilometres of gravel roads constructed	6 km	2 km	2 km	2 km	0	Mangeleni to Khukhwaneni gravel road rehabilitation	Ward 4	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
13		Complete the construction of ward 3 road by 31 March 2014	Number of kilometres of gravel roads constructed	2,9 Km	1 Km	1 Km	0.9 Km	0	Hlushwaneni to Mgxayini gravel road rehabilitation	Ward 3	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
14		Complete the construction of the ward 11 road by 31 October 2013	Number of kilometres of gravel roads constructed	3.9 Km	1.95 Km	1.95 Km	0	0	Complete the construction of the ward 11 road	11	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
15		Complete the construction of ward 5 road by 31 October 2013	Number of kilometres of gravel roads constructed	4 km	2 Km	2 Km	0	0	Ezidwaneni road rehabilitation	Ward 5	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
16		Complete the construction of ward 6 road by 30 October 2013	Number of kilometres of gravel roads constructed	3,3 Km	1.65 Km	1.65 Km	0	0	Sidinsi Road rehabilitation	Ward 6	Appointment letters, progress reports, payment certificates and handover certificates	Technical services

17		Complete the construction of ward 18 road by 30 September 2013	Number of kilometres of gravel roads constructed	3,2 Km	3,2 Km	0	0	0	Mfanela road rehabilitation	Ward 18	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
18	1.4.2.1 Ensure the existence of the road infrastructure maintenance framework	Council adopted road and storm water maintenance plan	Date of adoption for the road and storm water maintenance plan	31 March 2014			31 March 2014		Develop the storm water maintenance plan	All wards	Copy of the roads and storm water maintenance plan, council minutes and council resolution	Technical services
19	1.4.3.1 Implement the NDPG projects	100% expenditure of the NDPG budget	% NDPG budget spent	100% expenditure of the NDPG budget	25%	25%	25%	25%	R 66 and Bus and taxi rank	19 and 20	Progress reports and payment certificates	Technical services
20	4.1.3.2 Increase the number of jobs through the EPWP	Create 110 EPWP jobs by	Number of EPWP jobs created	110 EPWP jobs	110	110	110	110	Identify and implement EPWP projects	all wards	List of beneficiaries, progress reports and proof of payments	Technical services
21	1.5.1.2 Maintain a functional planning and implementation reporting housing forum	Housing backlog reduction reports submitted to council	Number of housing backlog reduction reports submitted to council	4	1	1	1	1	Attendance and meaningful participation in the housing forum resulting to compilation and submission of the progress reports to council to monitor the construction projects.	All	Council minutes , the copies of the reports and forum attendance registers	Community services
22	1.6.1.1 Ensure the existence of a legal landfill site	Landfill site establishment fund application submission to MIG	Date of Fund application submission to MIG	30 September 2013	30 September 2013				Fund application submission to MIG	All wards	Copies of the MIG applications for landfill site establishment	Community services
23	1.6.1.2 Increase the number of households receiving the waste collection service	Provision of households waste collection service	Number of households with access to refuse removal at least once a week	1200	1200	1200	1200	1200	Identify households in the town land where waste can be collected to increase the households and resume the collection service	19 and 20	Household data base and billing data sheets	Community services
24		Council adopted feasibility study on collecting waste from rural areas of the municipality	Date of adoption for the feasibility study on collecting waste from rural areas of the municipality	31 March 2014			31 March 2014		Conduct the feasibility study on waste collection on rural areas	All wards	Copy of the feasibility study report, council minutes and council resolution	Community services
25	2.1.1.1 Filing of vacant post	Fill 100% of the budgeted vacant posts	Number of budgeted vacant posts filled	13	3	3	7	0	Fill the vacant posts according to the new organisational structure	All wards	Appointment letters	Corporate services
26	2.1.1.2 Comply with	Appoint staff	Number of	3	1	1	1	0	Appoint staff according to	All wards	Appointment letters and	Corporate services

	employment equity plan	according to the set EEP targets	people from employment equity target groups employed in the three highest levels of management						the EE targets		EEP targets progress reports	
27	2.1.1.3 Develop the skills base of the organisation for effective service delivery.	Develop, and adopt the WSP	Number of people from employment equity target groups employed in the three highest levels of management	30 June 2014				30 June 2014	Develop and adopt the WSP	N/A	Copy of the WSP, council minutes, council resolution and implementation progress report	Corporate services
28		Train all staff members identified by the WSP	Number of staff trained against the WSP targeted number	Train all staff members identified by the WSP by 30 June 2014			77	77	Implement the WSP	N/A	Training reports	Corporate services
29		Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent on skills development	R 997 000.00	0	R 332 333.33	R 332 333.33	R 332 333.33			Training reports	Corporate services
30		Train councillors on WSP identified training needs	Number of training sessions held for councillors	9	2	2	2	3			Training reports	Corporate services
31	2.1.1.4 Manage labour relations	Reports submitted to council on labour disciplinary hearings	Number of reports submitted to council	4	1	1	1	1	Compile Labour disciplinary hearings quarterly reports for submission to council	N/A	Copies of the reports and council minutes	Corporate services
32	2.1.1.5 Improve performance	Set the departmental performance targets	Date of Completion of the departmental score cards	30 July 2013	30 July 2013				Develop and adopt the performance score cards	N/A	Copies of the score cards, council minutes and council resolutions	Office of the MM
33		Develop the monthly performance plans and reports	Number of monthly plans and reports compiled	12	3	3	3	3	Monitor the achievement of the performance targets	N/A	Copies of monthly plans and reports as well as MANCO monthly meetings minutes	Office of the MM

		by the first week of every month.										
34		Performance reports submitted to council	Number of performance report submitted to council	4	1	1	1	1	Report performance	N/A	Copies of quarterly reports, council minutes and council resolutions	Office of the MM
35		Institute corrective measures on quarterly targets not met	Number of corrective measures taken on under performance	4	1	1	1	1		N/A	Performance assessments reports, corrective measure implementation plans and progress reports.	Office of the MM
36		Compilation of the Annual Performance report	Date of compilation of the Annual Performance report	30 June 2014				30 June 2014		N/A	Copy of the performance annual report, council minutes and council resolution	Office of the MM
37		Signing of performance agreements	Number of performance agreements signed within 30 days reflecting national government priorities	7	7				Facilitate the signing of the performance agreements	N/A	Copies of the signed performance agreements	Office of the MM
38			% of performance agreements signed within 30 days reflecting national government priorities	100%	100%					N/A	Copes of the signed performance agreements	Office of the MM
39		Conduct performance assessments and reviews	Number of quarterly reviews conducted	4	1	1	1	1	Review and measure performance	N/A	Performance reviews reports	Office of the MM
40		Review the organisational and departmental score cards	Date of the review for the score cards	31 December 2013		31 December 2013			Review the score card	N/A	Reviewed score card, council minutes and council resolution	Office of the MM
41		Develop and adopt the SDBIP	Date of adoption for the SDBIP	30 July 2013	30 July 2013				Develop and adopt the SDBIP	N/A	Copy of the SDBIP and approval letter by the Honourable Mayor	Office of the MM
42	2.1.2.1 Improve the safety and reliability of the registry unit.	Complete the registry renovations	Date of completing the registry renovations	30 September 2013	30 September 2013				improve the registry to be protected against fire	N/A	Progress reports, payment certificates and handover report	Corporate services

43		Purchase the electronic document management system	Date of purchasing the electronic document management system by 30 September 2013	30 September 2013	30 September 2013				Procure the electronic document management system	N/A	Proof of payment and proof of installation	Corporate services
44	2.1.3.1 Keep the municipal offices clean and fix all the breakages	Compile a monthly cleanliness report collated from HOD's cleanliness satisfaction levels reports	Number of monthly cleanliness reports compiled	12	3	3	3	3	Compile a monthly cleanliness report collated from HOD's cleanliness satisfaction levels reports	N/A	Copies of the reports	Corporate services
45		Spend 100% of the operational expenditure allocated for the repairs and maintenance of the infrastructure	% of the operational expenditure budget spent on repairs and maintenance of infrastructure	100%	25%	25%	25%	25%		N/A	Expenditure reports	Technical services
46	2.2.1.1 Aspire to a clean audit	Implement the Auditor general report intervention plan	Date of implementing the entire Auditor general's report intervention plan	41820				30 June 2014	Implement the Auditor General's report intervention action plan	N/A	Progress reports	Office of the MM
47	2.2.1.2 Ensure an IDP aligned financial planning	Adoption of the IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	30 June 2014				30 June 2014	Develop the Annual Budget	N/A	Copy of the budget, council minutes and council resolution	Finance department
48		Adoption of the adjustment budget	Date of adopting the adjustment budget	31 December 2013		31 December 2013			Develop the Adjustment budget	N/A	Copy of the adjustment budget, council minutes and council resolution	Finance department
49	2.2.1.3 Effectively and efficiently manage the expenditure of the municipality	100% expenditure of the municipal budget	100% expenditure of the municipal budget by 30 June 2014	100%	25%	25%	25%	25%	Monitor the expenditure of the municipality's budget	N/A	Expenditure reports	Finance department
50		Spend the capital budget on the capital projects identified by the IDP	% of the capital budget spent on the capital projects identified in the IDP	100%	25%	25%	25%	25%		N/A	Expenditure reports	Finance department
51	2.2.1.4 Ensure a constant and accurate financial reporting	Compile section 71 reports.	Number of monthly section 71 reports	12	3	3	3	3	Compile the monthly section 71 reports	N/A	Copies of the section 71 reports	Finance department



			compiled									
52		Compile section 72 reports	Number of half yearly section 72 reports	2		1			Compile the half yearly section 72 reports	N/A	Copies of the section 72 reports	Finance department
53		Compile section 52 reports	Number of section 52 reports compiled	4	1	1	1	1	Compile the quarterly section 52 reports	N/A	Copies of the section 52 reports	Finance department
54		Compile the annual financial statement	Date of Compilation of the annual financial statement	31 August 2013		31 August 2013			Compile the annual financial statements	N/A	copies of the annual financial statements	Finance department
55		Approve the annual report	Date of approving the annual report	31 March 2014			31 March 2014		Compile the annual report	N/A	copy of the annual report, council minutes and council resolution	Finance department
56	2.2.1.5 Develop, review and implement finance management strategies	Council adopted reviewed SCM framework	Date of adopting the reviewed SCM framework	31 May 2014				31 May 2014	Review the Supply Chain Management Framework	N/A	Copy of the SCM framework, council minutes and council resolution	Finance department
57		Council adopted reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	31 May 2014				31 May 2014	Review the Fraud Prevention plan	N/A	Copy of the Fraud Prevention Plan, council minutes and council resolution	Finance department
58	2.2.2.1 Increase the revenue base of the municipality	Council adopted revenue enhancement plan	Date of adopting the revenue enhancement plan	31 December 2013		31 December 2013			Develop and adopt the revenue enhancement strategy	N/A	Copy of the revenue enhancement plan, council minutes and council resolution	Finance department
59	2.2.2.2 Reduce the municipality's outstanding debts	Council adopted debt settlement plan	Date of adopting the debt settlement plan	31 December 2013		31 December 2013			Develop and adopt the debt settlement plan	N/A	Copy of the debt settlement plan, council minutes and council resolution	Finance department
60	2.3.1.1 Review and implement the current policies and by-laws	Review and gazette all by-laws	Date of adopting the reviewed and gazetting all by-laws	31 December 2013		31 December 2013			Review and gazette policies	N/A	Copies of all gazetted by-laws	Corporate services
61		Develop a policy register	Date of developing a policy register	31 December 2013		31 December 2013			Develop a policy register	N/A	The updated policy register	Corporate services
62	2.3.2.1 Ensure effective communication with the public	Council reviewed and adopted communication strategy	Date of adopting the reviewed communication strategy	31 May 2014				31 May 2014	Review and implement the communication strategy	all	Copy of the communication strategy, council minutes and council resolution	Office of the MM
63	2.3.2.2 Ensure the existence of the operational legislated and relevant public	Council reviewed and adopted public participation	Date of adopting the reviewed public participation	31 May 2014				31 May 2014	Review and implement the public participation strategy	all	Copy of the public participation strategy, council minutes and council resolution	Community services

	participation structures	strategy	strategy									
64		Hold ward committee meetings every quarter for every ward.	Number of quarterly meetings held for ward committees	84 meetings	21	21	21	21	Hold quarterly ward committee meetings	All wards	Attendance registers and minutes	Community services
65	2.4.1.1 Strategically plan for the development and empowerment of women, youth and PLD's.	Council adopted youth development plan	Date of adopting the youth development plan	31 May 2014				31 May 2014	Develop the youth development plan	all	Copy of the youth development plan, council minutes and council resolution	Community services
66		Council adopted women and PLD empowerment plan	Date of adopting the women and PLD empowerment plan	31 May 2014				31 May 2014	Develop the PLD and women empowerment plan	all	Copy of the women and PLD empowerment plan, council minutes and council resolution	Community services
67	2.3.3.1 Ensure that all legislated meetings seat	Develop a schedule of all council, EXCO and portfolio committees meetings	Date of Developing a schedule of all council, EXCO and portfolio committees meetings	30 July 2013	30 July 2013				Develop a schedule of all council, EXCO and portfolio committees meetings	N/A	Consolidated council meetings schedule	Corporate services
68		Keep and update a resolutions register	Number of resolution register updates	12	3	3	3	3	Develop and update a resolutions register	N/A	An updated resolutions register	Corporate services
69		Convene council meetings	Number of council meetings held	4	1	1	1	1	Council meetings	N/A	Council meetings attendance registers, minutes and resolutions.	Corporate services
70		Convene EXCO meetings	Number of EXCO meetings held	12	3	3	3	3	EXCO meetings	N/A	EXCO meetings attendance registers, minutes and recommendations.	Corporate services
71		Convene portfolio meetings	Number of portfolio committee meetings held	72	18	18	18	18	Portfolio committees meetings	N/A	Portfolio meetings attendance registers, minutes and recommendations.	All departments
72		Convene audit committee meetings	Number of portfolio committee meetings held	4	1	1	1	1	Audit committee meetings	N/A	Audit committee attendance registers and minutes.	Finance department
73		Convene the Municipal accounts committee meetings	Number of Audit committee meetings held	4	1	1	1	1	Municipal accounts committee meetings	N/A	MPAC meetings attendance registers and minutes	Finance department
74		Compile internal	Number of	4	1	1	1	1	Internal audit	N/A	Internal audit reports,	Municipal manager

		audit reports	Internal audit reports presented to council								council minutes and council resolutions	
75		Compile oversight report	Number of Oversight reports compiled	1				1	Oversight reports	N/A	Copy of the oversight report, council minutes and council resolution	Finance department
76	2.5.1.1 Review and implement the HIV/AIDS plan	Council adopted HIV/AIDS plan	Date of adopting the HIV/AIDS plan	31 March 2014				31 March 2014	Develop and adopt the HIV/AIDS plan	All wards	Copy of the HIV/AIDS plan, Council minutes and council resolution	Community services
77		An HIV/AIDS awareness campaign held	Number of HIV/AIDS awareness campaigns	1				1	Organise an HIV/AIDS prevention awareness campaign	All wards	Event report	Community services
78		An HIV/AIDS treatment awareness campaign held	Number of HIV/AIDS treatment awareness campaigns	1				1	Organise an HIV /AIDS treatment awareness campaign	All wards	Event report	Community services
79	3.1.1.1 Identify the skills shortages and develop interventions	Council adopted community skills development plan	Date of adopting the community skills development plan	31 March 2014				31 March 2014	Develop the community skills development plan	All wards	Copy of the community skills development plan, council minutes and council resolution	Planning and economic development
80	4.1.1.1 Implement the LED plan	Council reviewed adopted LED plan	Date of adopting the reviewed LED plan	31 March 2014				31 March 2014	Review the LED strategy	All wards	Copy of the LED plan, council minutes and council resolution	Planning and economic development
81	4.1.1.2 Promote SMME, entrepreneurial and youth development	Council adopted SMME development plan	Date of adopting the SMME development plan	31 March 2013				31 March 2013	Review the SMME development plan	All Wards	Copy of the SMME development plan, council minutes and council resolution	Planning and economic development
82	4.1.2.1 Develop and maintain community income generating projects	Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	Number of Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	21				21	Implement ward based poverty alleviation projects	All Wards	List of ward based projects and beneficiaries as well as progress reports	Planning and economic development
83		Submit reports to council on the Implementation of the community works programme	Number of quarterly reports submitted to council	4	1	1	1	1			Copies of the reports and council minutes	Planning and economic development

		and assistance cooperatives										
84	4.1.4.1 Facilitate the development and implement a tourism sector plan	Facilitate the completion of the tourism sector by the DED	Date of completion of the tourism sector plan by the DED	30 June 2014				30 June 2014	Facilitate the completion of the tourism sector plan	N/A	Copy of the tourism sector plan, council minutes and council resolution.	Planning and economic development
85		Submit reports to council on tourism	Number of reports submitted to council on tourism	4	1	1	1	1	Meaningful participation in the ZDM tourism forum	N/A	Copies of the reports and council minutes	Planning and economic development
86		Facilitate the development of the Nongoma tourism portal	Date of completing the development of the Nongoma tourism portal	31 December 2013			31 December 2013		Development of the tourism website portal	N/A	Proof of the operational tourism portal	Planning and economic development
87	4.1.4.3 Ensure safety of the tourists and improve signage	Installation of tourism signs	Number of tourism signs installed	4	1	1	1	1	Installation of tourism signs	All wards	Completion report	Planning and economic development
88	4.1.4.4 Build capacity of our people on tourism	Visit schools to build learners capacity on tourism	Number of schools visited for the purposes of building learners capacity on tourism.	10 schools	0	3	3	4	Conduct the community outreach programme by visiting schools with a purpose of building capacity on tourism	All	Event reports	Planning and economic development
89		Contribute towards the Nongoma tourism association	Amount of money to be contributed towards the Nongoma tourism association	R 50 000.00			R 50 000.00		Tourism association support	All wards	Proof of payment	Planning and economic development
90		Contribute towards tourism support	Amount of money to be contributed towards tourism support	R 35 000			R 35 000		Tourism SMME support	All wards	Proof of payment	Planning and economic development
91	5.1.1.1 Provide the cemetery space for the community	Council adopted cemetery master plan	Date of adopting the cemetery master plan	31 March 2014			31 March 2014		Develop and adopt the cemetery master plan and policy	All wards	Copy of the cemetery plan, council minutes and council resolution	Community services
92	6.1.1.1 Promote the usage of available sporting facilities	Council adopted sporting plan	Date of adopting the sports plan	31 March 2014			31 March 2014		Develop and adopt the municipal sporting plan	All wards	Copy of the sporting plan, council minutes and council resolution	Community services
93	6.1.1.2 Promote the celebration of our arts, culture and heritage	Council adopted heritage celebration plan	Date of adopting the heritage celebration plan	31 March 2014			31 March 2014		Develop and adopt the arts, culture and heritage celebration plan	All wards	Copy of the heritage celebration plan, council minutes and council resolution	Community services

94	6.1.1.3 To provide a recreational space	Complete the construction of Mangumhlophe sports field.	Date of completing the construction of Mangumhlophe sports field	30 June 2014.			30 June 2014.	Mangumhlophe sports Field	Ward 7	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
95		Complete the construction of ward 15 soccer field.	Date of completing the construction of ward 15 soccer field	30 June 2014			30 June 2014	Soccer field	ward 15	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
96		Complete the construction of Manyoni community hall	Date of Completing the construction of Manyoni community hall	30 June 2014			30 June 2014	Manyoni community hall	ward 1	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
97		Advertise for the construction of ward 12 community hall.	Date of Advertising for the construction of ward 12 community hall	30 June 2014			30 June 2014	Advertise for the construction of ward 12 community hall	ward 12	Approved designs, copy of the bid document and the copy of the advertisement.	Technical services
98		Complete the construction of ward 15 community hall	Date of completing the construction of ward 15 community hall	31 August 2013	31 August 2013			Mpuzana community hall and creche	Ward 15	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
99		Complete the construction of Mangeshaneni community hall	Date of completing the construction of Mangeshaneni community hall	30 September 2013	30 September 2013			Mangeshaneni community hall	ward 6	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
100		Complete the renovations of the Nongoma multi-purpose centre	Date of Completing the renovations of the Nongoma multi-purpose centre	30 June 2014.			30 June 2014.	Renovate the Nongoma multi-purpose hall	20	Appointment letters, progress reports, payment certificates and handover certificates	Technical services
101		Council adopted feasibility study to establish a municipal park	Date of adopting the feasibility study to establish a municipal park	31 March 2014			31 March 2014	Conduct a feasibility study for the development of a municipal park	N/A	Appointment letters, progress reports, payment certificates and handover certificates	Community services
102	5.1.2.1 Maintain the existing municipal library service	100% expenditure of the library budget	% expenditure of the library budget	100%	25%	25%	25%	Maintain the library operations	N/A	Expenditure reports	Community services
103	5.1.3.1 Provide access to one- stop community facilities	A council adopted multi-purpose centre concept and business plan	Date of adopting a multi-purpose centre concept and business	31 March 2014			31 March 2014	Develop and adopt the multi purpose centre concept and business plan	All	Copy of the multipurpose centre concept and business plan, council minutes and council	Community services

			plan								resolution.	
104	5.2.1.1 Provide a coordinated disaster management service	Municipal preparedness to Intervene when disaster occurs	% municipal preparedness to intervene when disaster occurs	100%	100%	100%	100%	100%	Intervene when disaster occurs	All wards	Copy of the disaster management plan, Proof of payment for all required disaster intervention materials and equipment and letters of appointment for the human resources.	Community services
105	5.3.1.1 Identification of potential crime areas and appropriate interventions to prevent crime occurrences	Council adopted social crime prevention plan	Date of adopting the social crime prevention plan	31 March 2014			31 March 2014		Develop and adopt the social crime prevention plan	All wards	Copy of the Social crime prevention plan, council minutes and council resolution	Community services
106	5.3.2.1 Minimise car accidents caused by speed and negligent driving	Issue accurate traffic fines	Number of accurate traffic fines issued	2400	600	600	600	600	Issue payable and undisputable traffic fines	All wards	Updated fines register	Community services
107		Installation of traffic signs in town	Date of Installation of traffic signs in town	30 June 2014				30 June 2014	Installation of traffic signs	All wards	Proof of payment for the traffic signs and the installation report.	Community services
108	5.3.3.1 Continuously provide learners driver and driver licensing services.	Examine the people who made bookings and made themselves available for examination on their dates	% of examined people of all those who made bookings and made themselves available for examination on their dates	100%	100%	100%	100%	100%	Conduct learner driver examinations	All wards	A booking data base, a database of learners tested and the database of learner licences issued.	Community services
109		Complete the phase 1 construction of the testing ground	Date of completing the phase 1 construction of the testing ground	31 December 2013			31 December 2013		Complete the construction of the testing ground	All wards	Payment certificates and handover report.	Community services
110		Implement procedures for operating the testing ground	Date of Implementing the procedures for operating the testing ground	130 March 2014				30 March 2014	Implement procedures for operating the testing ground	All wards	A report form the provincial transport department authorising the municipality to operate the testing ground.	Community services
111	5.3.4.1 Prevent unattended and stray animals in town and on the road	Compile a pound business plan and submit funding applications with MIG	Date of submitting the pound business plan and funding applications with	31 march 2014				31 march 2014	Compile a business plan and drawings for the pound to be submitted to MIG for funding	All wards	A copy of the business pan submitted to MIG for funding and the receipt acknowledgement letter	Community services

			MIG									
112	7.1.1.1 Ensure the existence of key and critical staff	Establishment of the environmental management unit	Number of appointments to be made for the establishment of the EMU	1			1		Establishment of the environmental management unit	All wards	Appointment letter	Planning and economic development
113	7.1.2.1 Reduce land pollution	Land pollution awareness campaign conducted	Number of Land pollution awareness campaigns to be conducted	1			1		Land pollution awareness campaign	All wards	Event report	Planning and economic development
114	7.1.2.2 Reduce water pollution	Water pollution awareness campaign conducted	Number of Water pollution awareness campaigns conducted	1			1		water pollution awareness campaign	All wards	Event report	Planning and economic development
115	7.1.2.3 Reduce veld fires	Veld fire awareness campaign conducted	Number of veld fire awareness campaigns conducted	1				Veld fire awareness campaign conducted by 30 June 2014.	Veld fire awareness campaign	All wards	Event report	Community services
116	7.1.3.1 Investigate the location of the alien plants and develop the eradication plan	Co-fund the development of Council adopted integrated environmental management framework aimed at eradicating invasive plants	Date of adopting the Integrated Environmental Management Framework	30 April 2014.				30 April 2014.	Develop and adopt an integrated environmental management framework aimed at eradicating invasive plants	All wards	Copy of the environmental management framework, council minutes and the council resolution	Planning and economic development
117	7.1.4.1 Control soil erosion and degradation	Co- fund the development of the Council adopted integrated environmental management framework aimed at addressing soil erosion and degradation	Date of adopting the Intergrated Environmental Management Framework	30 April 2014.				30 April 2014.	Develop and adopt an integrated environmental management framework aimed at addressing soil erosion and degradation	All wards	Copy of the environmental management framework, council minutes and the council resolution	Planning and economic development
118	7.2.1.1 Ensure the existence of a spatial reference for the municipal development	Council adopted reviewed SDF	Date of adopting the reviewed SDF	30 April 2014				30 April 2014	Review the SDF	All wards	Copy of the revised SDF, council minutes and the council resolution	Planning and economic development

119	7.2.1.2 Improve the land use management	Subdivision of the pound, museum, DOT and iHlalankosi sites from ERF 5000 site	Date of finalising the Subdivision of the pound, museum, DOT and iHlalankosi sites from ERF 5000 site	30 June 2014				30 June 2014	Sub-divide ERF 5000	19 and 20	Title deeds	Planning and economic development
120	7.2.1.3 Promote the integrated development planning	Council adopted reviewed 14/15 IDP	Date of adopting the reviewed 14/15 IDP	30 June 2014				30 June 2014	Review the IDP	All wards	Copy of the reviewed 14/15 IDP, council minutes and the council resolution	Office of the MM



A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle will be fully implemented in Nongoma Municipality.

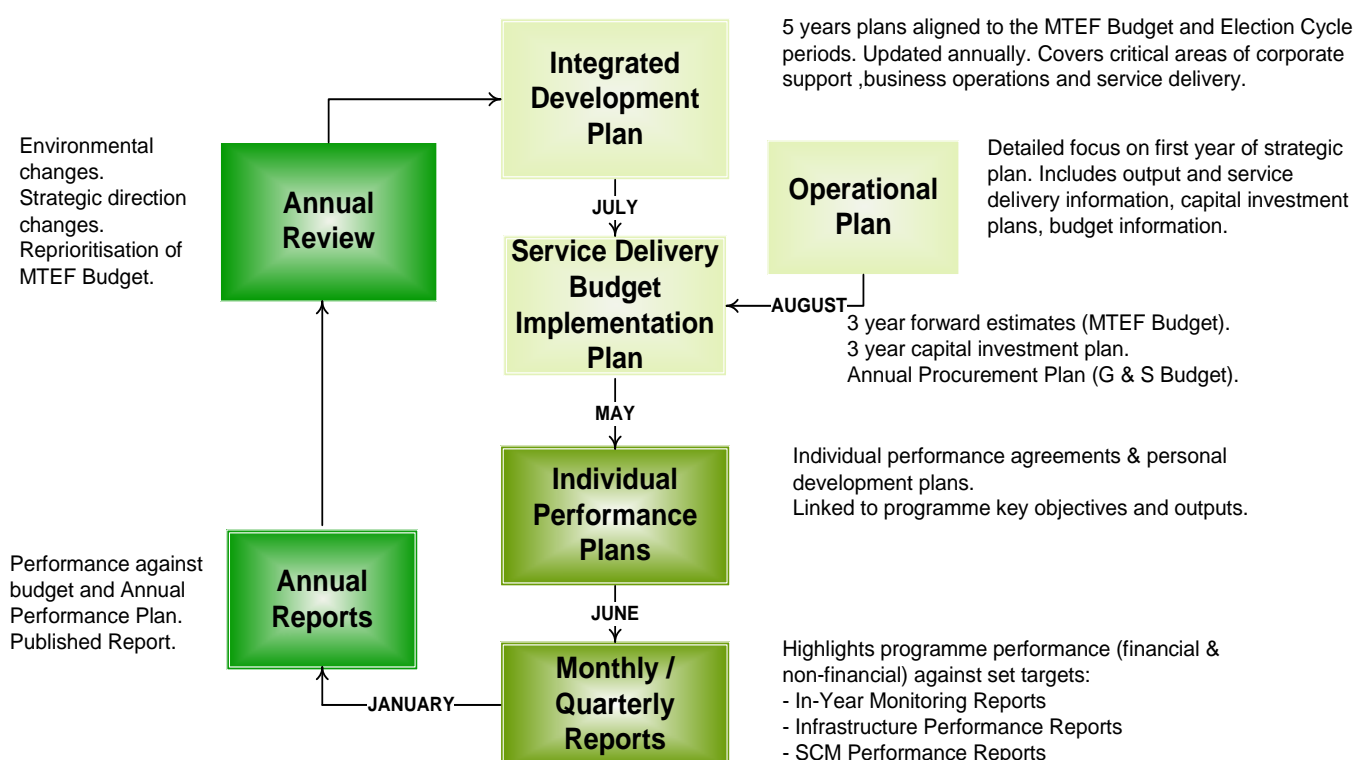


Figure 2: Planning & Reporting Cycle

## **7.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

## **7.2 Quarterly Reporting**

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

### **7.3 Midyear Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25<sup>th</sup> of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:

- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

# 9

## ANNEXURES

**8.1 ORGANISATIONAL SCORE CARD**

**8.2 DEPARTMENTAL SCORE CARDS**